

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Northern Wells Com Schools (8435)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$43,354	\$53,798	n/a	24%
	11100 Elementary	\$2,443,483	\$3,213,153	\$3,559,769	46%	11%
	11200 Middle/Junior High	\$1,249,018	\$1,585,326	\$1,703,854	36%	7%
	11300 High School	\$1,611,585	\$2,067,305	\$1,979,865	23%	-4%
	11350 Honors Diploma Award	\$0	\$11	\$288,283	n/a	> 500%
	11410 Agriculture A	\$33,476	\$47,441	\$51,004	52%	8%
	11450 Consumer and Homemaking	\$61,270	\$119,773	\$130,740	113%	9%
	11470 Business Education	\$28,646	\$136,140	\$150,219	424%	10%
	11480 Industrial Education A	\$0	\$1,200	\$996	n/a	-17%
	11590 Other Vocational Education Programs	\$0	\$0	\$71	n/a	n/a
	11620 Middle/Junior High	\$6,503	\$0	\$0	-100%	n/a
	11630 High School	\$57,237	\$92,777	\$136,198	138%	47%
	11920 Project 4R	\$20,000	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$47,321	\$15,925	\$17,514	-63%	10%
	12350 Homebound	\$848	\$910	\$598	-30%	-34%
	12520 Compensatory	\$0	\$4,523	\$17,396	n/a	285%
	12900 Other Special Programs	\$1,335	\$0	\$0	-100%	n/a
	14100 Elementary	\$114	\$0	\$0	-100%	n/a
	14300 High School	\$18,919	\$11,035	\$10,648	-44%	-4%
	16100 Remediation Testing	\$57,876	\$46,512	\$33,130	-43%	-29%
	16200 Preventive Remediation	\$5,052	\$14,096	\$35,485	> 500%	152%
	22210 Service Area Direction	\$6,183	\$0	\$0	-100%	n/a
	22220 School Library	\$114,343	\$141,264	\$139,183	22%	-1%
	22230 Audiovisual	\$7,260	\$3,918	\$4,591	-37%	17%
	24100 Office of the Principal Services	\$470,412	\$591,893	\$639,354	36%	8%
	25810 Direction of Rental Services	\$8,343	\$0	\$0	-100%	n/a
	25820 Textbooks and Repairs	\$202,338	\$0	\$222,078	10%	n/a
	25840 Other Textbook Rental Services	\$0	\$0	\$320	n/a	n/a
	25850 Direction of Resale Service	\$0	\$13,014	\$0	n/a	-100%
	25870 Materials and Supplies	\$123,186	\$600	\$0	-100%	-100%
	26497 Teachers Retirement Fund	\$230,318	\$486,725	\$543,605	136%	12%
	41100 Transfer Tuition	\$66,244	\$15,771	\$3,376	-95%	-79%
	41300 Area Vocational Schools	\$3,812	\$48,791	\$76,224	> 500%	56%
	41400 Joint Services and Supply	\$725,882	\$1,325,059	\$1,404,271	93%	6%
Student Academic Achievement Total		\$7,601,005	\$10,026,515	\$11,202,569	47%	12%
Student Instructional Support						
	21110 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	21130 Social Work Services	\$2,480	\$0	\$0	-100%	n/a

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	21190 Other Attendance/Social Work Services	\$527	\$0	\$0	-100%	n/a
	21210 Service Area Direction	\$2,400	\$73,916	\$78,018	> 500%	6%
	21220 Counseling Services	\$228,031	\$280,860	\$307,260	35%	9%
	21230 Appraisal Services	\$6,038	\$2,736	\$2,726	-55%	0%
	21290 Other Guidance Services	\$1,064	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$72,972	\$92,310	\$99,497	36%	8%
	22110 Service Area Direction	\$90,233	\$77,611	\$83,160	-8%	7%
	22120 Instruction & Curriculum Development	\$37,321	\$165,172	\$116,373	212%	-30%
	22130 Instructional Staff Training Services	\$4,861	\$5,423	\$0	-100%	-100%
	22190 Instructional Staff Training Services - Other	\$0	\$10,281	\$37,447	n/a	264%
	23110 Service Area Direction	\$0	\$16,120	\$13,510	n/a	-16%
	23120 Service Area Assistants	\$117,790	\$179,436	\$194,191	65%	8%
	23190 Other Governing Body Services	\$7,895	\$17,141	\$15,498	96%	-10%
	23210 Office of the Superintendent	\$86,816	\$113,909	\$117,893	36%	3%
	23220 Community Relations	\$37,192	\$63,788	\$73,682	98%	16%
	23290 Other Executive Administrative Services	\$322	\$1,000	\$1,000	211%	0%
	24900 Other Support Services - School Admin.	\$138,375	\$186,712	\$202,138	46%	8%
	26440 Inservice Training (Non-Instructional)	\$1,237	\$210	\$0	-100%	-100%
	26450 Health Services	\$6,146	\$5,069	\$3,790	-38%	-25%
	26700 Technology Coordinator	\$0	\$90,554	\$96,413	n/a	6%
	26710 Technology Support and Maintenance	\$0	\$547,064	\$695,167	n/a	27%
Student Instructional Support Total		\$841,700	\$1,929,313	\$2,137,763	154%	11%
Overhead and Operational						
	23150 Legal Services	\$2,625	\$2,727	\$4,045	54%	48%
	23160 Promotion Expenses	\$2,354	\$2,975	\$2,136	-9%	-28%
	25291 Refund of Revenue	\$0	\$3,120	\$7,765	n/a	149%
	25292 Petty Cash	\$606	\$603	\$668	10%	11%
	25295 Bank Service Charge	\$2,205	\$673	\$708	-68%	5%
	25299 Other	\$0	\$0	\$0	n/a	n/a
	25360 Rent of Buildings & Equipment	\$7,191	\$21,681	\$63,364	> 500%	192%
	25410 Service Area Direction	\$45,115	\$66,773	\$70,952	57%	6%
	25420 Maintenance of Buildings	\$1,227,960	\$1,518,523	\$1,591,695	30%	5%
	25430 Maintenance of Grounds	\$1,586	\$1,105	\$494	-69%	-55%
	25440 Maintenance of Equipment	\$168,551	\$146,438	\$133,371	-21%	-9%
	25450 Vehicle Maintenance (other than buses)	\$4,969	\$58,056	\$122,494	> 500%	111%
	25470 Insurance (other than buses)	\$46,474	\$179,857	\$172,094	270%	-4%
	25490 Other Operating/Maintenance of Plant	\$4,654	\$7,464	\$8,030	73%	8%
	25510 Service Area Direction	\$50,404	\$53,351	\$56,188	11%	5%
	25520 Vehicle Operation	\$376,728	\$501,134	\$541,341	44%	8%

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	25530 Monitoring Services	\$18,516	\$10,937	\$14,752	-20%	35%
	25540 Vehicle Servicing and Maintenance	\$232,924	\$378,344	\$317,792	36%	-16%
	25550 Purchase of School Buses	\$311,941	\$190,081	\$262,699	-16%	38%
	25560 Insurance on Buses	\$12,153	\$50,919	\$45,281	273%	-11%
	25590 Other Pupil Transportation Services	\$29,661	\$9,796	\$8,302	-72%	-15%
	25591 Bus Driver Training	\$1,520	\$0	\$0	-100%	n/a
	25610 Service Area Direction	\$33,956	\$53,123	\$59,890	76%	13%
	25620 Food Preparation and Dispensing	\$268,049	\$355,800	\$358,400	34%	1%
	25630 Food Delivery	\$740	\$11,055	\$7,381	> 500%	-33%
	25640 Food Purchases	\$335,889	\$340,094	\$351,789	5%	3%
	25690 Other Food Services	\$23,100	\$30,969	\$30,757	33%	-1%
	25920 Ditch Assessments	\$127	\$1,082	\$28	-78%	-97%
	26200 Planning, Research, Develop., & Evaluation	\$0	\$14,196	\$0	n/a	-100%
	26495 Official Bonds	\$795	\$400	\$455	-43%	14%
	31000 Direction of Community Services	\$2,831	\$12,003	\$15,839	459%	32%
	32000 Community Recreation	\$48,645	\$0	\$25,322	-48%	n/a
	34000 Athletic Coaches	\$144,142	\$213,363	\$224,049	55%	5%
	39400 Latch Key Kids Program	\$0	\$43,223	\$55,720	n/a	29%
	39500 Child Care Services	\$0	\$47,579	\$53,438	n/a	12%
	39900 Other Community Services	\$36	\$0	\$0	-100%	n/a
	49200 Scholarships	\$0	\$0	\$0	n/a	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$41,428	\$131,730	\$185,107	347%	41%
Overhead and Operational Total		\$3,447,877	\$4,459,174	\$4,792,348	39%	7%
Nonoperational						
	25320 Land Acquisition and Development	\$157,283	\$0	\$0	-100%	n/a
	25330 Professional Services	\$25,797	\$2,550	\$19,996	-22%	> 500%
	25351 Building Acquisition/Construction/Improvement	\$221,605	\$252,479	\$363,996	64%	44%
	25355 Sports Facilities	\$0	\$0	\$10,051	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$297,556	\$90,923	\$131,903	-56%	45%
	25390 Other Facilities Acquisition & Construction	\$23,442	\$308,351	\$249,237	> 500%	-19%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$200,000	\$205,000	n/a	2%
	52100 Bonds, INTEREST ON DEBT	\$0	\$188,723	\$182,413	n/a	-3%
	53100 Buildings, LEASE RENTAL	\$1,179,607	\$1,860,340	\$1,541,900	31%	-17%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$124,688	\$84,375	\$94,688	-24%	12%
Nonoperational Total		\$2,029,977	\$2,987,740	\$2,799,183	38%	-6%
prorated						
	26491 PERF	\$167,501	\$225,333	\$258,704	54%	15%
	26492 Social Security	\$631,229	\$797,911	\$870,608	38%	9%

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	26493 Workmen's Compensation	\$18,356	\$59,789	\$54,887	199%	-8%
	26494 Group Insurance	\$626,210	\$1,248,810	\$1,014,932	62%	-19%
	26496 Unemployment Compensation	\$140	\$17	\$0	-100%	-100%
	26498 Severance/Early Retirement Pay	\$146,527	\$256,801	\$303,166	107%	18%
prorated Total		\$1,589,963	\$2,588,662	\$2,502,298	57%	-3%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$8,726,463	\$11,845,770	\$12,979,791	49%	10%	56.3%	53.9%	55.4%
Student Instructional Support	\$980,834	\$2,242,834	\$2,435,364	148%	9%	6.3%	10.2%	10.4%
Overhead and Operational Nonoperational	\$3,773,248	\$4,915,060	\$5,219,822	38%	6%	24.3%	22.3%	22.3%
Grand Total	\$15,510,522	\$21,991,403	\$23,434,160	51%	7%	13.1%	13.6%	11.9%

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	62.6%	64.1%	65.8%